

COCHISE COUNTY

**Capital Improvement Plan FY2024
Presented on May 23, 2023**

Strategic Plan 2021-2024

Henry Meraz, Facilities Director

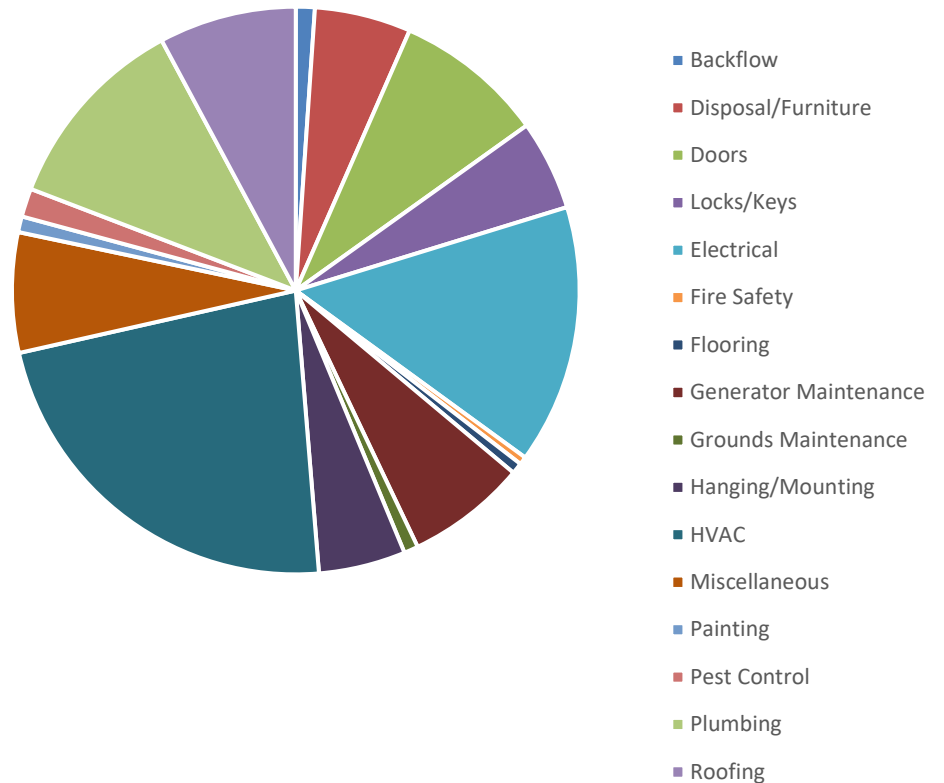


Public Programs...Personal Service

COCHISE COUNTY

Work Orders for FY to date

Backflow	12
Disposal/Furniture	61
Doors	95
Locks/Keys	57
Electrical	164
Fire Safety	5
Flooring	7
Generator Maintenance	76
Grounds Maintenance	9
Hanging/Mounting	55
HVAC	253
Miscellaneous	76
Painting	10
Pest Control	18
Plumbing	126
Roofing	87
Total	1111



Sources of Funding

- **Repair and Maintenance**
General Fund – Facilities Department
- **Building Enhancement**
General Fund – Medium sized renovations and equipment
- **Capital Fund**
Capital Fund from County Sales Tax for large scale projects
- **American Rescue Plan Act (ARPA) funds**
Physical plant changes for public facilities (Courthouse HVAC)



COCHISE COUNTY

Capital / Building Enhancement Projects Completed in Current Fiscal Year

Planned

- BDI Terminal Remodel
- Douglas Road Yard Office Building
- Willcox RSC - Stucco Repair

Unplanned

- New MDP at courthouse
- Light Fleet remodel
- Benson RSC stairwell window repair (in progress)



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Capital / Building Enhancement Projects In Progress

Work in Progress

- Courthouse electrical panel
- Exterior painting – SVRSC, Melody Lane, Willcox, Sheriff Admin Bldg
- BDI Well/planning and construction
- SVRSC HVAC replacement

Out for Bid/Seeking Proposals

- Finance Department remodel (estimated \$150K)
- Signage Melody Lane (estimated \$75K)



COCHISE COUNTY

Capital / Building Enhancement Projects Planned for Next Fiscal Year Approximately \$2.4 million

- Benson RSC HVAC Replacement (Est. \$400K)
- Melody Lane Signage (Est. \$75K)
- Melody Lane - HVAC Replacement for Buildings E, F, and G (Est. \$750K)
- New roof coating on Building A (Est. \$30K)
- HVAC Replacement Willcox (Est. \$100K)
- Replace roof over 4th floor of Admin. Bldg. (Est. \$75K)
- Pending funding requests (\$250K to \$300K)
- Admin Building – Elevator Overhaul (Est. \$50K)
- Admin Building – Electrical upgrade (Est. \$100K)
- HVAC Replacement Willcox (Est. \$100K)
- Willcox RSC Roof (Est \$125K)
- HVAC Replacement Sheriff Admin (Est. \$100K)
- Re-Key county buildings (Est. \$100K)
- Re-coat Benson RSC roof (Est. \$30K)



Project Priorities

- Roofs (replace or re-surface)
- HVAC Units (Replace units requiring R22 refrigerant)
- Electrical System Upgrades
- Exterior Paint



COCHISE COUNTY

Roofs Addressed

New Roofs:

- Sierra Vista Juvenile Detention Center
- Cochise County Jail
- Administration Building – above 3rd floor
- County Attorney's Office
- Courthouse
- Melody Lane – Building C
- Foothills

Re-Coat:

- SVRSC Building C (in progress)
- Douglas RSC (in progress)
- Melody Lane – Building B (in progress)



HVAC Systems Addressed

- Foothills West
- Benson RSC
- SVRSC Building B
- Melody Lane Training Center
- I.T. Server Room
- Courthouse



COCHISE COUNTY

Thoughts or questions



Public Programs...Personal Service